

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fluvanna County Period: 2004

Total Received: \$48,608.50
Total Actual: \$36,522.02
Difference: \$12,086.48 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	36.500	43.489
Total 911 calls handled by the PSAP	5.000	4.412
Total wireless 911 calls handled by the PSAP	1.100	2.577

Percentage of wireless to total calls :5.93%

Percentage of wireless to 9-1-1 calls :58.41%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease / maintenance	\$ 32,500.00	\$ 56,221.32
Voice logging recorder lease	\$ 0.00	\$ 4,960.82
Total Shared Equipment for Formula:	\$ 32,500.00	\$ 61,182.14

Estimated: $\frac{1,100}{36,500} \times \$ 32,500.00 = \$ 3,464.50$

Actual: $\frac{2,577}{43,489} \times \$ 61,182.14 = \$ 6,522.02$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,784.00	\$ 0.00
Providers monthlv fee	\$ 12,360.00	\$ 0.00
Total LEC Costs :	\$ 15,144.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries	\$ 187,959.00	\$ 136,554.34
Training costs	\$ 6,450.00	\$ 4,775.00
Total Shared Equipment for Formula:	\$ 194,409.00	\$ 141,329.34

Estimated: $\frac{1,100}{36,500} \times \$ 194,409.00 = \$ 30,000.00$

Actual: $\frac{2,577}{43,489} \times \$ 141,329.34 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Fluvanna County has requested to carry over the amount of \$12,086.48 for Wireless carrier fee.